

DCHS

Community Services Division - Summary Dashboard Report

Veterans and Community Services

Data through March 2010

Other Important Metrics	
Number of hours volunteered by the Veterans and Human Services Levy Oversight Boards since February 2007	1,773
Estimated number of persons served by Veterans & Humans Services Levy funded programs in 2009	28,000

Other Notable Items
Time Frame 1Q10-2Q10
With completion of the fall 2009 housing capital projects funding round, 20 housing projects were awarded levy funds. A total of five projects have been completed. Ten additional projects are scheduled for completion in 2010.
On April 4th, the St. Andrews Housing Group broke ground on their Totem Lake Apartment facility in Kirkland. A number of board members were in attendance to celebrate construction on this 60 unit facility that will provide 46 units for homeless households funded by the Human Services Levy.
Levy board members volunteered 13 hours to assist DCHS staff in eight Levy presentations during first quarter 2010. Presentations were made to three Unincorporated Area Councils including Four Creeks, Upper Bear Creek, and the Greater Maple Valley Area and five city councils - Federal Way, Duvall, Shoreline, Snoqualmie, and Carnation.
The April KCVP Advisory Board's Annual Retreat focused on program accomplishments, financial status, and contracts updates. Council member Ferguson presented on Levy accomplishments and the potential for 2011 Levy renewal. A panel discussion provided a framework for discussion of future opportunities to meet veterans' needs.

Key
DCHS - Department of Community and Human Services
DV - Domestic Violence
JJ - Juvenile Justice
KCVP - King County Veterans Program
RFP - Request for Proposals
SA - Sexual Assault
YFS - Youth and Family Services

2010 Business Plan Performance Measures							
Measure	Status	Hist Avg	2009 Target	2009 YTD Act	2010 Target	2010 YTD Act	Benchmark
Reduce juvenile court involvement (Updated June & Dec.)		77.0%	85.0%	79.2%	85.0%	NA	81-83%
Youth achieve one or more goals in service plan (Updated June & Dec.)		85.9%	85.0%	87.3%	85.0%	NA	
Reduce jail days for vets (Quarterly)**	⬡	5,488	15,000	14,150	8,000	1,437	
Reduce PTSD symptoms for vets (Updated June & Dec.)		96.9%	95.0%	95.0%	95.0%	NA	
Increase Domestic Violence safety planning (Updated June & Dec.)		96.8%	96.0%	96.7%	80.0%	NA	65.0%
Increase ability of sexual assault victims to cope with trauma (Updated June & Dec.)		83.5%	90.0%	88.4%	85.0%	NA	

** Reporting early release days only in 2010. Previous years included jail days saved by reduced recidivism in addition to early release days.

Other Internal Measures							
Measure	Status	Hist Avg	2009 Target	2009 YTD Act	2010 Target	2010 YTD Act	Benchmark
Decrease social isolation and related disabilities of older adults (Updated June & Dec.)		93.6%	94.0%	94.3%	NA	NA	
Maintain older persons in current residences (Updated June and Dec.)		91.6%	90.0%	90.1%	NA	NA	60.0%

Division Director's Message	
<p>A Semi-Annual Levy Report, focused on Strategy 4, has been completed and sent to the Council on April 30; the 2009 Annual Levy Report has been completed and was sent to the Council on June 1. A report on Domestic Violence funding distribution models is being written for delivery to the Executive in July and to the Council by September 1; it includes services provided by DV agencies, the role of population and geography in service delivery; assessment of funding models, and recommendations on process and outcomes for DV services. An interim evaluation report on the progress of Veterans and Human Services Levy funded projects through 2009 is being reviewed by the levy boards oversight committees.</p>	
Watch/Target at risk =	⬡ Unfavorable trend/Target not attainable = ⬇
Improving/Target Achievable =	⬆

